

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 1999		
BUDGET ACTIVITY 7 - Operational System Development				PE NUMBER AND TITLE 0207601F USAF Modeling And Simulation						
COST (\$ In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	19,670	14,478	18,299	17,782	15,055	11,333	11,569	11,810	Continuing	Continuing
1008 National Air and Space Warfare Model (NASM)	14,530	12,756	12,605	12,016	11,275	7,461	7,617	7,775	Continuing	Continuing
1011 Joint Model Trasition (JMT) Program	0	0	0	0	0	0	0	0	Continuing	Continuing
2888 Theater Air Command & Control Sim Facility	5,140	0	0	0	0	0	0	0	Continuing	Continuing
4566 Executive Agent for Air/Space Natural Environment*	0	0	0	0	0	0	0	0	Continuing	Continuing
4567 Joint Modeling and Simulation System (JMASS)	0	1,722	5,694	5,766	3,780	3,872	3,952	4,035	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

*Projects 1011 and 4566 were transferred to PE030861F beginning in FY 1999. Project 2888 was transferred to PE0207605F beginning in FY 1999. Reported in Justification Sheet for consistency.

(U) **A. Mission Description**

Program Element provides RDT&E funding for major USAF Modeling and Simulation efforts such as the National Air and Space [Warfare] Model (NASM)—the air and space element of the Joint Simulation System (JSIMS); the Joint Modeling and Simulation System (JMASS); and manpower authorizations for JSIMS. JSIMS will be the sole readiness training simulation used by all CINCs, Services, NAFs and at all simulation centers to train Joint Force Commanders, Joint Task Force staffs, Components and their staffs, including Joint Force Air Component Commanders and Air Operations Center personnel. JMASS provides High Level Architecture (HLA)-compliant architecture for engagement level simulations.

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<p>(U) B. <u>Budget Activity Justification</u> Initiated in FY 94, this program is in budget activity 7 - Operational System Development, Research Category because it provides RDT&E funding for major USAF Modeling and Simulation efforts.</p> <p>(U) C. <u>Program Change Summary (\$ in Thousands)</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 35%;"></th> <th style="width: 15%; text-align: center;"><u>FY 1998</u></th> <th style="width: 15%; text-align: center;"><u>FY 1999</u></th> <th style="width: 15%; text-align: center;"><u>FY 2000</u></th> <th style="width: 15%; text-align: center;"><u>FY 2001</u></th> <th style="width: 20%; text-align: center;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) FY99 President's Budget</td> <td style="text-align: right;">19,807</td> <td style="text-align: right;">14,899</td> <td style="text-align: right;">17,621</td> <td style="text-align: right;">16,099</td> <td style="text-align: center;">Continuing</td> </tr> <tr> <td>(U) Appropriated Value</td> <td style="text-align: right;">21,718</td> <td style="text-align: right;">14,899</td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Appropriated Value</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> a. Cong Reductions</td> <td style="text-align: right;">-1,410</td> <td style="text-align: right;">-114</td> <td></td> <td></td> <td></td> </tr> <tr> <td> b. SBIR</td> <td style="text-align: right;">-503</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> c. Omnibus or Other Above Threshold Reprogram</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> d. Below Threshold Reprogramming</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Budget Years Since FY 1999 PB</td> <td></td> <td></td> <td style="text-align: right;">+1,678</td> <td style="text-align: right;">+1,683</td> <td></td> </tr> <tr> <td>(U) Current Budget Submit/ FY2000 PB</td> <td style="text-align: right;">19,670</td> <td style="text-align: right;">14,478</td> <td style="text-align: right;">19,299</td> <td style="text-align: right;">17,782</td> <td style="text-align: center;">Continuing</td> </tr> </tbody> </table> <p>(U) Significant Program Changes: Funding from PE64256F, Threat Simulator Development, was migrated into PE27601F in FY00 and FY01 for the Joint Modeling and Simulation (JMASS) program development.</p>							<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>	(U) FY99 President's Budget	19,807	14,899	17,621	16,099	Continuing	(U) Appropriated Value	21,718	14,899				(U) Adjustments to Appropriated Value						a. Cong Reductions	-1,410	-114				b. SBIR	-503					c. Omnibus or Other Above Threshold Reprogram						d. Below Threshold Reprogramming						(U) Adjustments to Budget Years Since FY 1999 PB			+1,678	+1,683		(U) Current Budget Submit/ FY2000 PB	19,670	14,478	19,299	17,782	Continuing
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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)								DATE February 1999		
BUDGET ACTIVITY 7 - Operational System Development				PE NUMBER AND TITLE 0207601F USAF Modeling And Simulation					PROJECT 1008	
<i>COST (\$ In Thousands)</i>	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
1008 National Air and Space Warfare Model (NASM)	14,530	12,756	12,605	12,016	11,275	7,461	7,617	7,775	Continuing	Continuing

(U) A. Mission Description

This program provides funds for Air Force and Joint wargaming architecture and model development, primarily in support of battlestaff training, education, and military operations. A new wargaming model, NASM, is being developed to replace the existing Air Force standard Air Warfare Simulation (AWSIM). NASM will expand the use and role of modeling and simulation (M&S) in support of operational and acquisition decision making, and increase the interoperability between Air Force and joint efforts. NASM includes an overall USAF M&S architecture and provides a reusable, portable, scaleable, robust distributed core for other simulations. It includes an air combat resolution model to meet the needs of USAF MAJCOMs and Unified/Specified Command air components to train Air Component Commanders and their battle staffs. Primary users will be the unified command air components, Commanders in Chief (CINCs), Joint Forces Air Component Commander's (JFACC), and Service components, as supported by BLUE FLAG and WPC for use in joint exercises involving air, ground, and sea campaigns. NASM is the air component portion of the DoD, Joint Staff and Services Joint Simulation System (JSIMS) which includes Enterprise partner programs from the Joint Staff, Army, Navy (and USMC), DIA, NRO and NSA under CINC ACOM sponsorship.

(U) FY 1998 (\$ in Thousands):

- (U) \$ 9,553 Continue development of specific air objects to support JSIMS architecture
- (U) \$ 3,441 Continue NASM integration effort and operate the program management office
- (U) \$ 1,536 Implement, test, field and support configuration control board (CCB) approved Re-Engineered AWSIM
- (U) \$ 14,530 Total

(U) FY 1999 (\$ in Thousands):

- (U) \$ 9,027 Continue development of specific air objects to support JSIMS architecture
- (U) \$ 2,701 Continue NASM integration effort and operate the program management office
- (U) \$ 1,028 Support and configuration manage the re-engineered AWSIM
- (U) \$ 12,756 Total

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PROJECT 1008		
<p>(U) <u>FY 2000 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> – (U) \$10,428 Continue development of specific air objects to support JSIMS architecture – (U) \$ 2,220 Continue NASM integration effort and operate the program management office – (U) \$ 957 Support and configuration manage the re-engineered AWSIM – (U) \$13,605 Total <p>(U) <u>FY 2001 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> – (U) \$ 9,329 Continue development of specific air objects to support JSIMS architecture – (U) \$ 1,813 Continue NASM integration effort and operate the program management office – (U) \$ 874 Support and configuration manage the re-engineered AWSIM – (U) \$12,016 Total <p><u>(U) B. Project Change Summary - Description of Significant Changes</u> None</p> <p><u>(U) C. Other Program Funding Summary (\$ in Thousands)</u> None</p>		
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(U) D. Acquisition Strategy

NASM provides the Air and Space software components of the Joint Simulation System (JSIMS). Resources are reviewed and measured against an Enterprise program baseline, with the Earned Value and performance measurement reporting against the baseline accomplished on a monthly basis. The contract was selected by source selection and is a Cost Plus Award Fee (CPAF).

(U) E. Schedule Profile

	<u>FY 1998</u>				<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
(U) AWSIM Re-engineering				X												
(U) Initial Op Capability (IOC) 3QFY01															X	
(U) Full Op Capability (FOC) 4QFY03																

Note: NASM development schedule is aligned with the Joint Simulation System (JSIMS) Acquisition Program Baseline (APB) development schedule required to achieve Initial Operational Capability (IOC) in FY01 and Full Operational Capability (FOC) in FY03.

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 1999			
BUDGET ACTIVITY 7 - Operational System Development					PE NUMBER AND TITLE 0207601F USAF Modeling And Simulation					PROJECT 1008	
(U) A. <u>Project Cost Breakdown (\$ in Thousands)</u>											
National Air & Space Warfare Model					<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>			
(U) Cost Categories:											
(U) a. Software development					10,831	10,042	10,428	9,329			
(U) c. Program Management/Contractor Support					3,699	2,714	3,177	2,687			
(U) Total					14,530	12,756	13,605	12,016			
(U) B. <u>Budget Acquisition History and Planning Information (\$ in Thousands)</u>											
Performing Organizations:											
<u>Contractor or Government Performing Activity</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Performin g Activity EAC</u>	<u>Project Office EAC</u>	<u>Total Prior to FY 1998</u>	<u>Budget FY 1998</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Organizations</u>											
Raytheon (NASM)	TRN	3 Mar 97	74,541	74,541	7,882	9,253	9,242	10,028	9,029	29,107	74,541
Raytheon (AWSIM/R)	TRN	7 Apr 94	9,876	9,876	9,313	2,141	0	0	0	0	9,876
Hughes (AWSIM/R)	TRN	2 Jun 94	4,676	4,676	4,059	0	0	0	0	0	4,676
TRW (AFSOM)	TRN	12 Dec 97	39	39	0	39	0	0	0	0	39
<u>Support and Management Organizations</u>											
Tech Eng Mgt Spt (TEMS)	Del Order	1 Feb 94	15,413	15,413	6,330	1,752	1,459	1,471	1,239	3,161	15,413
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BUDGET ACTIVITY 7 - Operational System Development					PE NUMBER AND TITLE 0207601F USAF Modeling And Simulation					PROJECT 1008	
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 1998	Budget FY 1998	Budget FY 1999	Budget FY 2000	Budget FY 2001	Budget to Complete	Total Program
MITRE	Contract Mod	11 Aug 94	13,200	13,200	4,269	1,600	1,459	1,471	1,239	3,161	13,200
Other*	Various	Various	19,180	19,180	16,765	347	361	383	338	963	19,180
*Includes Prototype Contracts											
<u>Test and Evaluation Organizations</u>											
None											
Total Project			137,225	137,225	48,618	14,530	12,756	13,605	12,016	35,700	137,225
Government Furnished Property:											
Item Description	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Delivery Date		Total Prior to FY 1998	Budget FY 1998	Budget FY 1999	Budget FY 2000	Budget FY 2001	Budget to Complete	Total Program
<u>Product Development Property</u>											
None											
<u>Support and Management Property</u>											
None											
<u>Test and Evaluation Property</u>											
None											
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BUDGET ACTIVITY 7 - Operational System Development					PE NUMBER AND TITLE 0207601F USAF Modeling And Simulation				PROJECT 4567	
<i>COST (\$ In Thousands)</i>	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
4567 Joint Modeling and Simulation System (JMASS)	0	1,722	5,694	5,766	3,780	3,872	3,952	4,035	Continuing	Continuing

(U) A. Mission Description
 The Joint Modeling & Simulation System (JMASS) is a simulation support environment for the development, configuration, execution, and analysis of high fidelity, repeatable simulations with re-usable models—focus is tactical/engagement level simulations with the present concentration on electronic combat. JMASS is a full system software implementation of a modern object based simulation architecture. JMASS provides users with the tools to: Develop objects, assemble these objects into models, configure the models in a complete simulation, execute the simulation, and post process the simulation data. JMASS tools assist users in developing fully compliant objects; users concentrate on the models and analysis, not computer science.

(U) FY 1998 (\$ in Thousands):
 – (U) \$0 Not Applicable

(U) FY 1999 (\$ in Thousands):
 – (U) \$ 507 High Level Architecture (HLA) Compliance
 – (U) \$ 245 Improved User Interface
 – (U) \$ 685 Develop Request For Proposal (RFP) documentation and operate the program management office
 – (U) \$ 285 Prototype of JMASS software on a Personal Computer (PC)
 – (U) \$ 1,722 Total

(U) FY 2000 (\$ in Thousands):
 – (U) \$ 2,494 JMASS Model Space Object (MSO) development (computer representations of individual DoD weapon systems)
 – (U) \$ 1,700 JMASS Architecture development (Environment, Terrain, Human interaction, background models and simulations)
 – (U) \$ 1,500 JMASS Integration with Other Service Simulations
 – (U) \$ 5,694 Total

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<p>(U) <u>FY 2001 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> – (U) \$ 4,000 JMASS Model Space Object (MSO) development (computer representations of individual DoD weapon systems) – (U) \$ 1,000 JMASS Architecture development (Environment, Terrain, Human interaction, background models and simulations) – (U) \$ 766 JMASS Integration with Other Service Simulations – (U) \$ 5,766 Total <p>(U) B. <u>Project Change Summary - Description of Significant Changes</u> PE 64256F, Threat Simulator Development, transferred \$2.1M in FY00 and FY01 for JMASS Joint Program Development in FY00 POM.</p> <p>(U) C. <u>Other Program Funding Summary (\$ in Thousands)</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>FY 1998</u></th> <th style="text-align: center;"><u>FY 1999</u></th> <th style="text-align: center;"><u>FY 2000</u></th> <th style="text-align: center;"><u>FY 2001</u></th> <th style="text-align: center;"><u>FY 2002</u></th> <th style="text-align: center;"><u>FY 2003</u></th> <th style="text-align: center;"><u>FY 2004</u></th> <th style="text-align: center;"><u>FY 2005</u></th> <th style="text-align: center;"><u>To Compl</u></th> <th style="text-align: center;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) PE64256F, Threat Simulator Development Project 3321 (EW Test Resources)</td> <td style="text-align: center;">4,090</td> <td style="text-align: center;">4,100</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">Continue</td> <td style="text-align: center;">25,899</td> </tr> </tbody> </table>										<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>To Compl</u>	<u>Total Cost</u>	(U) PE64256F, Threat Simulator Development Project 3321 (EW Test Resources)	4,090	4,100							Continue	25,899
	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>To Compl</u>	<u>Total Cost</u>																				
(U) PE64256F, Threat Simulator Development Project 3321 (EW Test Resources)	4,090	4,100							Continue	25,899																				
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<p>(U) D. Acquisition Strategy</p> <p>All major contracts for JMASS model development within this BPAC will be awarded after full and open competition.</p>																																																																																																
<p>(U) E. Schedule Profile</p> <table border="0"> <thead> <tr> <th></th> <th colspan="4"><u>FY 1998</u></th> <th colspan="4"><u>FY 1999</u></th> <th colspan="4"><u>FY 2000</u></th> <th colspan="4"><u>FY 2001</u></th> </tr> <tr> <th></th> <th>1</th> <th>2</th> <th>3</th> <th>4</th> <th>1</th> <th>2</th> <th>3</th> <th>4</th> <th>1</th> <th>2</th> <th>3</th> <th>4</th> <th>1</th> <th>2</th> <th>3</th> <th>4</th> </tr> </thead> <tbody> <tr> <td>(U) Milestone 2 - RFP</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>X</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Contract Award</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>X</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Initial Delivery</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>X</td> </tr> </tbody> </table>													<u>FY 1998</u>				<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	(U) Milestone 2 - RFP							X										(U) Contract Award										X							(U) Initial Delivery																X
	<u>FY 1998</u>				<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>																																																																																			
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 1999				
BUDGET ACTIVITY 7 - Operational System Development					PE NUMBER AND TITLE 0207601F USAF Modeling And Simulation					PROJECT 4567	

(U) A. Project Cost Breakdown (\$ in Thousands)

Joint Modeling and Simulation System (JMASS)	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
(U) Cost Categories				
(U) a. Software Development	0	1,030	4,394	4,266
(U) b. Contractor Support	0	240	1,000	1,000
(U) c. Program Management Support	0	452	300	500
(U) Total	0	1,722	5,694	5,766

(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)

Performing Organizations:

Contractor or Government	Contract Method/Type	Award or Obligation	Performing Activity	Project Office	Total Prior to FY 1998	Budget FY 1998	Budget FY 1999	Budget FY 2000	Budget FY 2001	Budget to Complete	Total Program
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>FY 1998</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>

Product Development Organizations

Various	Various		0	0	1,722	5,694	5,766	continuing	continuing
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Support and Management Organizations

None

Test and Evaluation Organizations

None

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BUDGET ACTIVITY 7 - Operational System Development				PE NUMBER AND TITLE 0207601F USAF Modeling And Simulation				PROJECT 4567		
(U) B. <u>Budget Acquisition History and Planning Information Continued (\$ in Thousands)</u>										
Government Furnished Property:										
Item	Contract Method/Type or Funding <u>Vehicle</u>	Award or Obligation <u>Date</u>	Delivery <u>Date</u>	Total Prior to <u>FY 1998</u>	Budget <u>FY 1998</u>	Budget <u>FY 1999</u>	Budget <u>FY 2000</u>	Budget <u>FY 2001</u>	Budget to Complete	Total Program
<u>Product Development Property</u>										
None										
<u>Support and Management Property</u>										
None										
<u>Test and Evaluation Property</u>										
None										
Subtotal Product Development				0	0	1,722	5,694	5,766	continuing	continuing
Subtotal Support and Management										
Subtotal Test and Evaluation										
Total Project				0	0	1,722	5,694	5,766	continuing	continuing
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